



Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles with a resident population of 1.4 million, Fire-Rescue includes 47 fire stations, a communications center, a training facility, 10 permanent lifeguard stations, and 48 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, waterway and swimmer safety, and the operation of the 911 communications center.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education ensuring the protection of life, property, and the environment

Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units and notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and continually monitored to ensure national response time goals are met and the anticipated beneficial outcomes of a rapid response

Fire-Rescue

are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Quickly and safely respond to all emergencies in San Diego
- Put the right resources in the right place at the right time in order to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

To provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires a constant monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, development and communication of budgetary priorities, and fiscally-sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective.

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and monitoring of performance be conducted. The Department will move toward accomplishing this goal by focusing on the following objective.

- Exceed customer expectations in all we do by treating each customer transaction with responsiveness, competency, and respect

Goal 4: Develop and maintain a skilled fire-rescue workforce

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs and provide exceptional service to all segments of this diverse community, its workforce must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to tax payers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Service Efforts and Accomplishments

A significant accomplishment in Fiscal Year 2010 was achieved savings exceeding \$4.0 million via implementation of the rolling "brownouts." Faced with eliminating eight engines which would lead to the reduction of 96 sworn fire personnel, the San Diego Fire-Rescue Department chose instead to implement rolling "brownouts." Rolling "brownouts" are the temporary closure of up to eight engine/truck companies in fire stations housing more than one unit. The displaced firefighters resulting from these temporary closures are used to fill constant staffing needs on remaining emergency units that would otherwise be staffed on an overtime basis. These unit closures did not result in

Fire-Rescue

the closure of any community fire stations nor firefighter layoffs. This will result in an estimated overtime savings of \$4.2 million dollars in Fiscal Year 2010.

For Fiscal Year 2010 the San Diego Fire-Rescue Department has applied for grants totaling \$8.4 million of which \$4.2 million was received. Federal grants comprise \$7.2 million of this total which includes funding for Urban Search & Rescue (US&R), a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search and rescue efforts as part of the National US&R response, mobile and portable radios to replace aging and existing 800 MHz and VHF radios, Wildfire Damage Assessment to support post-incident damage assessments of wildland urban interfaces neighborhood in order to improve building standards and fire fighting, and code development and enforcement to implement a computerized building inspection system. Private grants account for \$1.2 million which includes funding for emergency response vehicles, proactive brush management assessment for the clearing of brush in high risk areas, emergency preparation educational materials assessment to support Citizens Emergency Response Team (CERT) training and public outreach and the Regional Command and Control Communications (3Cs) Program for emergency communications for incident command posts.

Lastly, the San Diego Fire-Rescue Department made significant facilities improvements. The La Jolla Shores and Children's Pool Lifeguard Stations' design was completed in Fiscal Year 2010 and construction is scheduled to begin in Fiscal Year 2011. In addition, Fire Station 33 in the Rancho Bernardo community underwent major functional and operational improvements.



Page Left Intentionally Blank

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	1,236.03	1,179.49	(56.54)
Personnel Expenses	\$ 162,555,779	\$ 157,635,440	\$ (4,920,339)
Non-Personnel Expenses	37,355,297	30,487,924	(6,867,373)
Total Department Expenses	\$ 199,911,076	\$ 188,123,364	\$ (11,787,712)
Total Department Revenue	\$ 25,100,005	\$ 22,530,695	\$ (2,569,310)

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administrative Operations	\$ (896,326)	\$ 6,461,047	\$ 7,357,373
Communications	8,893,630	6,829,062	(2,064,568)
Emergency Medical Services-Fire	1,967,184	611,361	(1,355,823)
Emergency Operations	149,324,561	132,269,851	(17,054,710)
Fire Prevention	7,629,305	5,578,693	(2,050,612)
Lifeguard Services	16,365,443	15,190,507	(1,174,936)
Logistics	5,644,286	12,855,508	7,211,222
Special Operations	2,164,488	2,105,894	(58,594)
Total	\$ 191,092,571	\$ 181,901,923	\$ (9,190,648)

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Administrative Operations	25.00	31.00	6.00
Communications	48.67	47.67	(1.00)
Emergency Medical Services-Fire	9.00	2.00	(7.00)
Emergency Operations	884.12	845.96	(38.16)
Fire Prevention	61.00	54.00	(7.00)
Lifeguard Services	130.84	141.80	10.96
Logistics	13.00	11.30	(1.70)
Special Operations	16.00	12.36	(3.64)
Total	1,187.63	1,146.09	(41.54)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay	0.00	\$ 4,295,092	\$ –
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
Adjustment to Hourly Personnel Funding	52.00	1,818,937	–
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Central Stores Consolidation	(2.00)	(92,103)	–
Reduction of 1.00 FTE Fleet Parts Buyer and the transfer of 1.00 FTE Storekeeper 2 to Central Stores with an increase in expenditures to reimburse Central Stores for 1.00 FTE Storekeeper 2.			

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Transfer of Revenue from Emergency Medical Services	0.00	—	512,990
Adjustment to reflect an anticipated increase in revenue reimbursement from Emergency Medical Services for paramedic specialty pay.			
Revised Revenue	0.00	—	(60,000)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Total	50.00	\$ 6,021,926	\$ 452,990

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 104,676,487	\$ 91,771,528	\$ (12,904,959)
Fringe Benefits	51,894,183	62,790,972	10,896,789
PERSONNEL SUBTOTAL	\$ 156,570,670	\$ 154,562,500	\$ (2,008,170)
NON-PERSONNEL			
Supplies	\$ 2,054,822	\$ 2,027,838	\$ (26,984)
Contracts	18,054,916	13,134,651	(4,920,265)
Information Technology	2,139,995	1,783,517	(356,478)
Energy and Utilities	3,177,759	2,854,406	(323,353)
Other	4,733,873	4,778,475	44,602
Capital Expenditures	2,613,446	1,013,446	(1,600,000)
Debt	1,747,090	1,747,090	—
NON-PERSONNEL SUBTOTAL	\$ 34,521,901	\$ 27,339,423	\$ (7,182,478)
Total	\$ 191,092,571	\$ 181,901,923	\$ (9,190,648)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Licenses and Permits	\$ 241,382	\$ 241,382	\$ —
Revenue from Money and Property	103,488	103,488	—
Revenue from Federal Agencies	708,000	218,000	(490,000)
Revenue from Other Agencies	20,000	20,000	—
Charges for Current Services	13,362,270	13,815,260	452,990
Other Revenue	1,720,000	646,000	(1,074,000)
Total	\$ 16,155,140	\$ 15,044,130	\$ (1,111,010)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	3.00	3.00	\$31,491 - \$37,918	\$ 35,832
20000012	1105	Administrative Aide 1	1.00	1.00	36,962 - 44,533	43,420
20000024	1107	Administrative Aide 2	6.00	6.00	42,578 - 51,334	294,861
20001119	2154	Assistant Fire Chief	2.00	2.00	31,741 - 173,971	292,810
20000075	1156	Assistant Fire Marshal	2.00	0.00	82,722 - 100,110	—
20001188	2236	Assistant to the Fire Chief	1.00	1.00	46,966 - 172,744	110,690
20000311	1364	Associate Department Human Resources Analyst	0.00	2.00	54,059 - 65,333	124,786
20000119	1218	Associate Management Analyst	3.00	3.00	54,059 - 65,333	177,073

Fire-Rescue

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	61,859
20000205	1275	Building Service Supervisor	1.00	1.00	45,718 - 55,286	48,956
20000539	1535	Clerical Assistant 2	14.00	14.00	29,931 - 36,067	386,815
20000306	1356	Code Compliance Officer	7.00	7.00	37,232 - 44,803	297,906
20000403	1426	Communications Technician	1.00	1.00	58,157 - 69,742	63,523
20000617	1601	Construction Estimator	2.00	2.00	53,706 - 64,958	129,916
20000366	1393	Customer Services Supervisor	2.00	2.00	57,782 - 69,784	125,622
20001189	2237	Deputy Fire Chief	8.00	10.00	46,966 - 172,744	674,769
20000420	1437	Equipment Mechanic	1.00	0.00	44,366 - 53,206	—
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000446	1453	Fire Battalion Chief	27.30	27.30	82,722 - 100,110	2,622,492
20000449	1456	Fire Captain	232.25	215.25	70,970 - 85,904	17,601,148
20000452	1456B	Fire Captain	0.00	1.00	70,970 - 85,904	85,904
20000450	14561	Fire Captain-Metro Arson Strike Team	0.00	3.00	70,970 - 85,904	257,712
20001125	2160	Fire Chief	1.00	1.00	59,155 - 224,099	161,698
20000510	1518	Fire Dispatch Supervisor	5.00	4.00	47,424 - 57,262	221,602
20000460	1464	Fire Dispatcher	33.00	33.00	41,246 - 49,795	1,489,940
20000454	1458	Fire Engineer	214.36	201.00	61,589 - 74,464	14,283,480
20000455	14581	Fire Engineer-Metro Arson Strike Team	0.00	0.36	61,589 - 74,464	26,807
20000456	1461	Fire Fighter 1	20.00	20.00	39,166 - 47,112	995,850
20000457	1462	Fire Fighter 2	408.71	383.71	52,520 - 63,378	23,234,502
20001245	1020	Fire Fighter 3	0.00	1.00	55,141 - 66,539	55,141
20000475	1475	Fire Prevention Inspector 2	31.00	14.00	61,589 - 74,464	737,734
20000476	14751	Fire Prevention Inspector 2-Civilian	0.00	14.00	61,589 - 74,464	1,026,411
20000477	1476	Fire Prevention Supervisor	7.00	3.00	70,970 - 85,904	171,808
20000478	14761	Fire Prevention Supervisor-Civilian	0.00	3.00	70,970 - 85,904	242,778
20000183	1250	Fleet Parts Buyer	1.00	0.00	44,637 - 54,059	—
20000178	1243	Information Systems Administrator	1.00	1.00	73,466 - 88,982	86,313
20000290	1348	Information Systems Analyst 2	3.00	3.00	54,059 - 65,333	186,199
20000293	1349	Information Systems Analyst 3	2.00	2.00	59,363 - 71,760	139,214
20000998	1926	Information Systems Analyst 4	1.00	1.00	66,768 - 80,891	78,464
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	37,843
90000603	1591	Lifeguard 1 - Hourly	28.54	52.00	33,758 - 40,560	1,755,437
20000606	1593	Lifeguard 2	55.85	49.85	49,150 - 59,488	2,840,279
20000619	1603	Lifeguard 3	13.00	13.00	54,184 - 65,541	821,008
20001232	2280	Lifeguard Chief	1.00	1.00	46,966 - 172,744	120,461
20000604	1592	Lifeguard Sergeant	16.95	15.95	59,363 - 71,739	1,096,977
20000622	1608	Marine Mechanic	0.00	1.00	44,366 - 53,206	53,206
20000601	1589	Marine Safety Lieutenant	5.00	4.00	71,552 - 86,403	252,729
20000445	1452	Motive Service Technician	1.00	1.00	34,195 - 40,976	40,976
20000634	1614	Organization Effectiveness Specialist 2	2.00	0.00	54,059 - 65,333	—

Fire-Rescue

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000627	1612	Organization Effectiveness Specialist 3	1.00	0.00	59,363 - 71,760	–
20000639	1615	Organization Effectiveness Supervisor	1.00	1.00	66,768 - 80,891	71,242
20000680	1648	Payroll Specialist 2	3.00	3.00	34,611 - 41,787	120,473
20000173	1238	Payroll Supervisor	1.00	1.00	39,686 - 48,069	46,867
20001222	2270	Program Manager	1.67	1.67	46,966 - 172,744	160,252
20000761	1751	Project Officer 1	1.00	1.00	66,622 - 80,454	78,443
20000783	1776	Public Information Clerk	1.00	1.00	31,491 - 37,918	36,970
20000784	1777	Public Information Officer	1.00	1.00	43,514 - 52,707	51,389
20000927	1879	Senior Clerk/Typist	2.00	2.00	36,067 - 43,514	84,852
20000015	1106	Senior Management Analyst	1.00	1.00	59,363 - 71,760	69,966
20000916	1871	Senior Public Information Officer	1.00	1.00	54,059 - 65,333	62,022
20000955	1902	Storekeeper 1	1.00	1.00	34,611 - 41,517	–
20000956	1903	Storekeeper 2	1.00	0.00	37,835 - 45,718	–
20000313	1366	Supervising Department Human Resources Analyst	0.00	1.00	66,768 - 80,891	78,464
20000970	1917	Supervising Management Analyst	1.00	1.00	66,768 - 80,891	80,891
20000756	1746	Word Processing Operator	2.00	2.00	31,491 - 37,918	73,940
		Air Operations Pay				44,784
		Airport Transfer				71,190
		Annual Pump Testing				97,347
		Battalion Medical Off				85,119
		Bilingual - Dispatcher				11,648
		Bilingual - Regular				20,384
		Bilingual Pay Fire				163,084
		Breathing Apparatus Rep				35,126
		Cliff Rescue Inst Pay				27,576
		D' Div Pay				47,536
		Dispatcher Training				1,872
		EMS Speciality Pay				83,881
		Emergency Medical Tech				5,432,179
		Explosive Ord Sqd				63,741
		Fire Admin Assign				719,348
		Hazardous Mat. Squad				213,176
		Hose Repair				90,421
		K-9 Handler Fire				8,018
		Ladder Repair				86,660
		Metro Arson Strike Team				14,225
		Night Shift Pay				19,805
		Overtime Budgeted				5,276,707
		Paramedic Pay				2,328,060
		Paramedic Splty Pay				522,401
		Rescue Pay Station 4				180,776

Fire-Rescue

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Small Eq Repair				36,044
		Split Shift Pay				53,782
		Star Team Paramedic				54,005
		Termination Pay Annual Leave				1,324,142
Salaries and Wages Subtotal			1,187.63	1,146.09		\$ 91,771,528
		Employee Offset Savings				\$ 2,004,889
		Flexible Benefits				6,479,370
		Long-Term Disability				666,638
		Medicare				870,177
		Other Post-Employment Benefits				6,590,366
		Retirement ARC				40,298,621
		Retirement DROP				361,515
		Retirement Offset Contribution				415,158
		Risk Management Administration				1,020,317
		Supplemental Pension Savings Plan				530,573
		Unemployment Insurance				154,950
		Unused Sick Leave				58,737
		Workers' Compensation				3,339,661
Fringe Benefits Subtotal						\$ 62,790,972
Total Personnel Expenses						\$ 154,562,500

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Brush Management	8.00	\$ 714,989	\$ —
Department Management	6.00	2,728,106	—
Emergency Services	843.21	126,223,855	5,457,098
Fire Communications	47.67	4,993,537	—
Fire Operations	7.00	6,907,919	452,990
General Administration	26.00	3,062,687	900
General Administration/Management	0.00	813,629	—
IT Non-Discretionary	0.00	1,783,517	—
Information Technology	0.00	165,770	554,880
Inspection Services	45.00	4,724,447	7,030,043
Lifeguard Services	139.85	14,879,441	410,831
Logistical Services	11.00	12,798,536	103,488
Special Operations	12.36	2,105,490	1,033,900
Total	1,146.09	\$ 181,901,923	\$ 15,044,130

Fire-Rescue

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

		FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Emergency Medical Services	\$	7,154,723	\$	4,548,284	\$	(2,606,439)
Total	\$	7,154,723	\$	4,548,284	\$	(2,606,439)

Department Personnel

		FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Emergency Medical Services		48.40		33.40		(15.00)
Total		48.40		33.40		(15.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Specialty Pay Transfer Increase of expenditures to support the transfer of paramedic special pays to the Fire-Rescue Department.	0.00	\$ 512,990	\$ –
Addition of Fire Fighter II Positions and Reimbursement Revenue Addition of 3.00 Fire Fighter II positions and associated reimbursement revenue. These positions will staff Medic Unit 32 and Medic Unit 39.	3.00	338,221	338,221
Addition of Fire Captains and Reimbursement Revenue Addition of 2.00 Fire Captains and associated reimbursement revenue.	2.00	299,071	299,071
Addition of Senior Management Analyst and Reimbursement Revenue Addition of 1.00 Senior Management Analyst and associated reimbursement revenue to the Emergency Medical Services Department.	1.00	100,004	100,004
Paramedic Recertification Bonus Addition of paramedic recertification bonus to compensate EMS staff who recertify their paramedic license as mandated by the Emergency Medical Services contract between the City and SDMSE.	0.00	2,676	2,676
Reduction of Paramedic II Positions Reduction of 2.00 Paramedic II positions that will no longer be needed in Fiscal Year 2011.	(2.00)	(176,035)	–
Adjustment to Non-Personnel Expenditures Adjustment to non-personnel expenditures as mandated by the Emergency Medical Services contract between the City and SDMSE.	0.00	(191,192)	(191,192)
Reduction of Positions Reduction of 16.00 Emergency Medical Technicians, 1.00 Paramedic II, 1.00 Clerical Assistant II, and 1.00 Senior Clerk Typist due to changing priorities associated with the Emergency Medical Services Contract between the City and SDMSE.	(19.00)	(1,009,200)	(938,664)

Fire-Rescue

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Revenue	0.00	—	(1,077,791)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Total	(15.00)	\$ (123,465)	\$ (1,467,675)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 4,012,859	\$ 2,063,553	\$ (1,949,306)
Fringe Benefits	1,972,250	1,009,387	(962,863)
PERSONNEL SUBTOTAL	\$ 5,985,109	\$ 3,072,940	\$ (2,912,169)
NON-PERSONNEL			
Supplies	\$ 79,080	\$ 58,480	\$ (20,600)
Contracts	292,758	145,386	(147,372)
Information Technology	51,848	37,076	(14,772)
Other	30,187	518,661	488,474
Capital Expenditures	715,741	715,741	—
NON-PERSONNEL SUBTOTAL	\$ 1,169,614	\$ 1,475,344	\$ 305,730
Total	\$ 7,154,723	\$ 4,548,284	\$ (2,606,439)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Revenue from Federal Agencies	\$ —	\$ 438,225	\$ 438,225
Revenue from Other Agencies	500,000	500,000	—
Charges for Current Services	1,517,828	—	(1,517,828)
Other Revenue	5,309,467	4,921,395	(388,072)
Total	\$ 7,327,295	\$ 5,859,620	\$ (1,467,675)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000539	1535	Clerical Assistant 2	1.00	0.00	\$29,931 - \$36,067	\$ —
20001189	2237	Deputy Fire Chief	1.00	1.00	46,966 - 172,744	133,280
20000509	1517	Emergency Medical Technician	17.60	1.60	26,437 - 31,907	47,769
20000446	1453	Fire Battalion Chief	2.00	2.00	82,722 - 100,110	100,110
20000449	1456	Fire Captain	3.00	5.00	70,970 - 85,904	217,700
20000457	1462	Fire Fighter 2	10.60	13.60	52,520 - 63,378	195,587
20000496	1507	Paramedic 2	12.20	9.20	44,970 - 54,288	400,193
20000927	1879	Senior Clerk/Typist	1.00	0.00	36,067 - 43,514	—
20000015	1106	Senior Management Analyst	0.00	1.00	59,363 - 71,760	59,363
		Bilingual Pay Fire				1,117
		Emergency Medical Tech				71,213
		Fire Admin Assign				22,349
		Overtime Budgeted				775,102
		Paramedic Pay				17,738
		Paramedic Recert Bonus				6,425

Fire-Rescue

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Paramedic Tring Off				15,607
Salaries and Wages Subtotal			48.40	33.40		\$ 2,063,553
		Employee Offset Savings				\$ 33,716
		Flexible Benefits				124,991
		Long-Term Disability				10,601
		Medicare				13,376
		Other Post-Employment Benefits				122,664
		Retirement ARC				538,637
		Retirement DROP				6,076
		Retirement Offset Contribution				2,018
		Risk Management Administration				19,403
		Supplemental Pension Savings Plan				38,304
		Unemployment Insurance				2,477
		Unused Sick Leave				963
		Workers' Compensation				96,161
Fringe Benefits Subtotal						\$ 1,009,387
Total Personnel Expenses						\$ 3,072,940

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Emergency Services	33.40	\$ 4,505,537	\$ 5,859,620
General Administration/Management	0.00	5,671	—
IT Non-Discretionary	0.00	37,076	—
Total	33.40	\$ 4,548,284	\$ 5,859,620

Fire and Lifeguard Facilities Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Fire and Lifeguard Facilities Fund	\$ 1,663,782	\$ 1,673,157	\$ 9,375
Total	\$ 1,663,782	\$ 1,673,157	\$ 9,375

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	\$ —	\$ 9,375
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Total	0.00	\$ —	\$ 9,375

Fire-Rescue

Expenditures by Category

		FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
NON-PERSONNEL						
Contracts	\$	46,212	\$	46,212	\$	—
Other		1,617,570		1,626,945		9,375
NON-PERSONNEL SUBTOTAL	\$	1,663,782	\$	1,673,157	\$	9,375
Total	\$	1,663,782	\$	1,673,157	\$	9,375

Revenues by Category

		FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Other Financial Sources (Uses)	\$	1,617,570	\$	1,626,945	\$	9,375
Total	\$	1,617,570	\$	1,626,945	\$	9,375

Budget by Program

		FY2011 Positions		FY2011 Expenditures		FY2011 Revenue
Fire and Lifeguard Facilities		0.00	\$	1,673,157	\$	1,626,945
Total		0.00	\$	1,673,157	\$	1,626,945

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire/Emergency Medical Services Transport Program Fund	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 3,460,584	\$ 6,316,880
Designated Reserve	12,936	—
Reserve for Encumbrances	891,666	—
Subsidy Reserve	500,000	500,000
TOTAL BALANCE AND RESERVES	\$ 4,865,186	\$ 6,816,880
REVENUE		
Reimbursements from Fire-Rescue General Fund	\$ 179,619	\$ —
Reimbursements from General Fund	1,338,209	—
San Diego Medical Services Enterprise Fees	5,309,467	5,359,620
San Diego Medical Services Enterprise Profit	500,000	500,000
TOTAL REVENUE	\$ 7,327,295	\$ 5,859,620
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 12,192,481	\$ 12,676,500
OPERATING EXPENSE		
Emergency Medical Services Communications	\$ 27,061	\$ —
Emergency Medical Services Operations	7,127,662	4,548,284
TOTAL OPERATING EXPENSE	\$ 7,154,723	\$ 4,548,284
TOTAL EXPENSE	\$ 7,154,723	\$ 4,548,284
RESERVES		
Designated Reserve	\$ 500,000	\$ —
Subsidy Reserve	—	500,000
TOTAL RESERVES	\$ 500,000	\$ 500,000
BALANCE	\$ 4,537,758	\$ 7,628,216
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 12,192,481	\$ 12,676,500

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

Fire and Lifeguard Facilities Fund	FY2010 Budget*		FY2011 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	216,943	\$	195,473
TOTAL BALANCE AND RESERVES	\$	216,943	\$	195,473
REVENUE				
Safety Sales Tax - Fire Facilities	\$	1,374,935	\$	1,626,945
Safety Sales Tax - Lifeguard Facilities		242,635		—
TOTAL REVENUE	\$	1,617,570	\$	1,626,945
TOTAL BALANCE, RESERVES, AND REVENUE	\$	1,834,513	\$	1,822,418
OPERATING EXPENSE				
Administrative Services	\$	46,212	\$	46,212
Lease Payments		1,617,570		1,626,945
TOTAL OPERATING EXPENSE	\$	1,663,782	\$	1,673,157
TOTAL EXPENSE	\$	1,663,782	\$	1,673,157
BALANCE	\$	170,731	\$	149,261
TOTAL EXPENSE, RESERVES, AND BALANCE	\$	1,834,513	\$	1,822,418

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.